

Portsmouth School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,263	48.1%
Substitutes	\$86	1.0%
Instructional Parapros	\$225	2.5%
Pupil-Use Technology	\$89	1.0%
Instructional Materials	\$344	3.9%
Total	\$5,007	56.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$243	2.7%
Library & Media	\$202	2.3%
Extracurricular	\$112	1.3%
Student Health/Services	\$139	1.6%
Curriculum Development	\$69	0.8%
Staff Development	\$176	2.0%
Sabbaticals	\$0	0.0%
Program Management	\$64	0.7%
Therapists, Psychologists	\$172	1.9%
Total	\$1,177	13.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$376	4.2%
Food Service	\$200	2.3%
Safety	\$6	0.1%
Building Upkeep	\$857	9.7%
Data Processing	\$0	0.0%
Business Operations	\$115	1.3%
Total	\$1,556	17.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$216	2.4%
School Office	\$253	2.9%
Deputies & Administrators	\$12	0.1%
Superintendent & Board	\$53	0.6%
Legal	\$12	0.1%
Total	\$545	6.2%

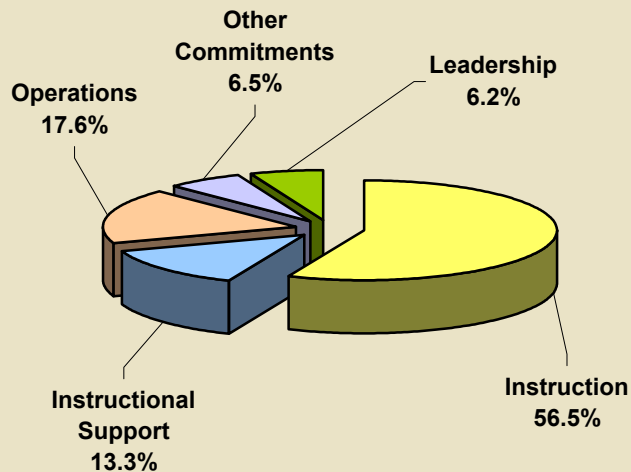
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$25,081,226
District Enrollment (ADM):	2,831
District Per Pupil:	\$8,859

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$470	5.3%
Retiree Benefits	\$100	1.1%
Enterprise Services	\$4	0.0%
Claims & Settlements	\$0	0.0%
Total	\$574	6.5%